

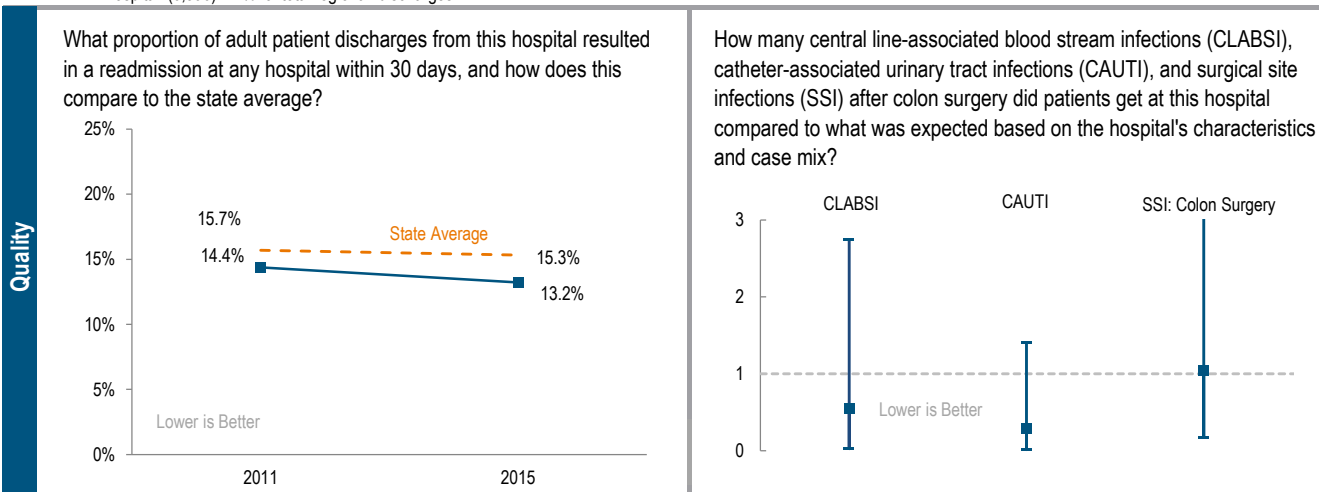
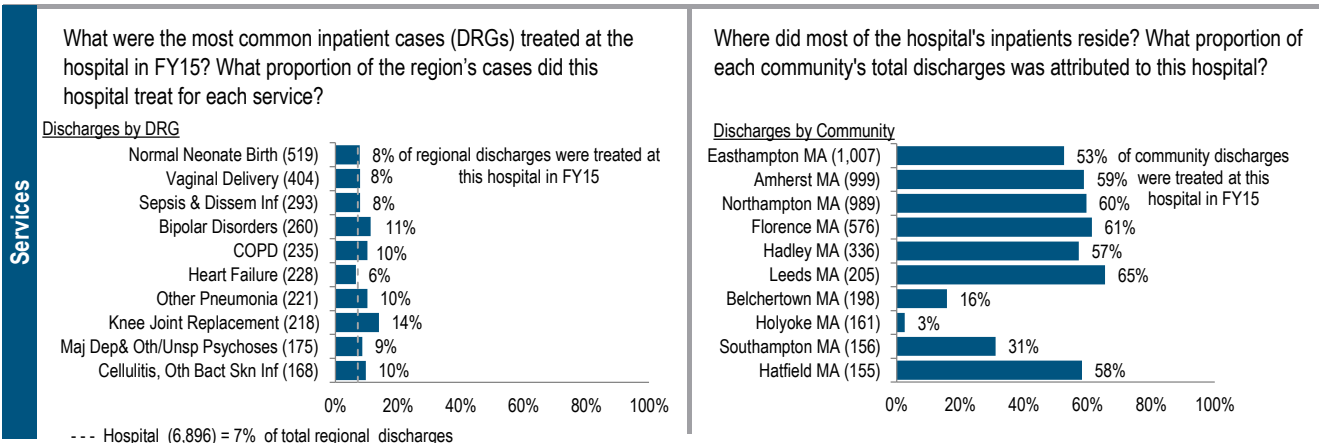
COOLEY DICKINSON HOSPITAL

2015 Hospital Profile

Northampton, MA
Community Hospital
Western Massachusetts

Cooley Dickinson Hospital is a community hospital located in the Western Massachusetts region. It is among the smaller acute hospitals in Massachusetts and is a member of the Partners HealthCare System. Between FY11 and FY15, inpatient discharges at the hospital have steadily decreased each year, a total of 22.2%, compared with a median decrease of 4.8% among cohort hospitals. After experiencing a loss in FY14, Cooley Dickinson recovered to post a profit of \$3.7M. Cooley Dickinson reported a total margin of 2.4% in FY15, below the cohort median of 3.4%.

At a Glance	Overview / Size	
	Hospital System Affiliation:	Partners HealthCare
	Change in Ownership (FY11-FY15):	Partners - 2013
	Total Staffed Beds:	87, among the smaller acute hospitals
	% Occupancy:	90.8%, highest in cohort (avg. 64%)
	Special Public Funding:	ICB ⁹
	Trauma Center Designation:	Not Applicable
	Case Mix Index:	0.83, > cohort avg. (0.81); < statewide (1.00)
	Financial	
	Inpatient NPSR per CMAD:	\$10,167
	Change FY14-FY15:	-1.5%
	Inpatient:Outpatient Revenue in FY15:	38%:62%
	Outpatient Revenue in FY15:	\$92,936,964
	Change FY14-FY15:	4.5%
	Total Revenue in FY15:	\$157,414,000
	Total Surplus (Loss) in FY15:	\$3,730,000
	Payer Mix	
	Public Payer Mix:	60.1% (Non-HPP* Hospital)
	CY15 Commercial Relative Price:	1.00
	Top 3 Commercial Payers:	Blue Cross Blue Shield of MA Health New England Harvard Pilgrim Health Care
	Utilization	
	Inpatient Discharges in FY15:	6,896
	Change FY14-FY15:	-1.7%
	Emergency Department Visits in FY15:	33,914
	Change FY14-FY15:	-1.1%
	Outpatient Visits in FY15:	51,118
	Change FY14-FY15:	-0.9%
	Quality	
	Readmission Rate in FY15:	13.2%
	Change FY11-FY15 (percentage points):	-1.1%
	Early Elective Deliveries Rate (Jan 2015-Jun 2016):	0.0%



For descriptions of the metrics, please see the technical appendix.

2015 HOSPITAL PROFILE: COOLEY DICKINSON HOSPITAL

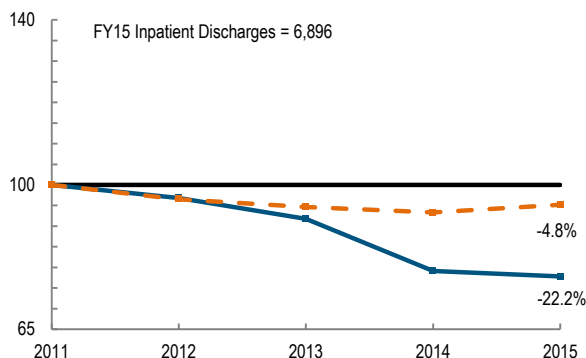
Cohort: Community Hospital

Key:

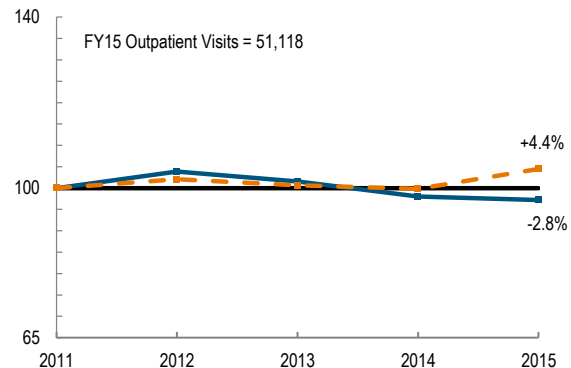


Utilization

How has the volume of the hospital's inpatient discharges changed compared to FY11, and how does this compare to the hospital's peer cohort median? (FY11=100)

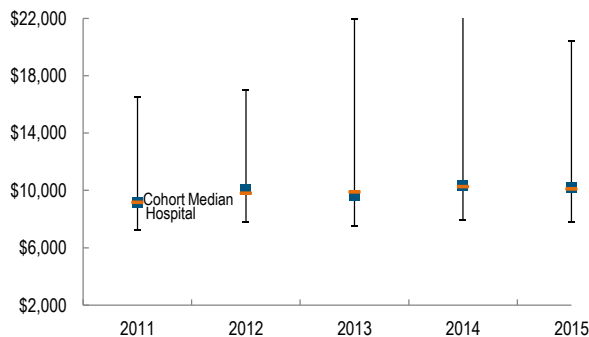


How has the volume of the hospital's outpatient visits changed compared to FY11, and how does this compare to the hospital's peer cohort median? (FY11=100)

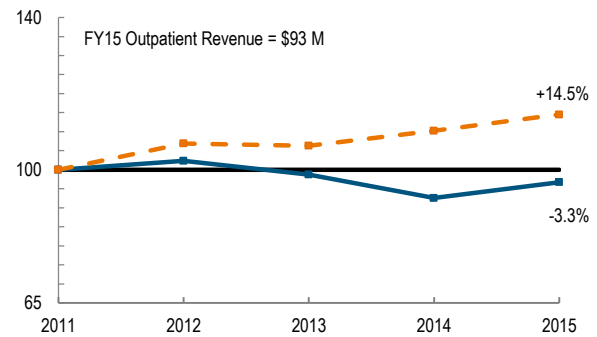


Patient Revenue Trends

What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY11 and FY15, and how does this compare to the hospital's peer cohort median?



How has the hospital's total outpatient revenue changed compared to FY11, and how does this compare to the hospital's peer cohort median? (FY11=100)



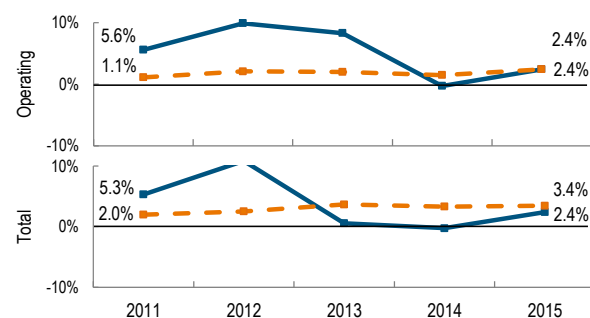
Financial Performance

How have the hospital's total revenue and costs changed between FY11 and FY15?

Revenue, Cost, & Profit/Loss (in millions)

FY	2011	2012	2013	2014	2015
Operating Revenue	\$ 161	\$ 168	\$ 161	\$ 153	\$ 157
Non-Operating Revenue	\$ (0)	\$ 2	\$ (12)	\$ 0	\$ (0)
Total Revenue	\$ 161	\$ 169	\$ 150	\$ 153	\$ 157
Total Costs	\$ 152	\$ 151	\$ 149	\$ 154	\$ 154
Total Profit (Loss)	\$ 8.5	\$ 18.3	\$ 0.8	\$ (0.4)	\$ 3.7

What were the hospital's total margin and operating margins between FY11 and FY15, and how do these compare to the hospital's peer cohort medians?



For descriptions of the metrics, please see the technical appendix.

⁹ For more information on Infrastructure and Capacity Building (ICB) special funding, please contact the Massachusetts Executive Office of Health and Human Services (EOHHS).

* High Public Payer Hospitals (HPP) receive a minimum of 63% of gross patient service revenue from public payers.